

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: la0

Park/ Program Goal ID Number: CAVE-30

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, natural fire regimes are restored to 500 (1%) of 47,000 acres of Carlsbad Caverns National Park ecosystem as prescribed by the 2002 Fire Management Plan.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Fire regimes restored.

Unit Measure:

Acres

Condition (Desired):

Restored

*Total # Units in
Baseline:*

47000

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 500

*Projected Performance Target,
End of this Fiscal Year:*

300

Annual Plan of Work & Results:

By 09-30-04, natural fire regimes are restored to 500 (1%) of 47,000 acres of the Carlsbad Caverns National Park ecosystem as prescribed by the 2002 Fire Management Plan.

Projected Funding - ONPS Base (,000): 92

All Other Sources (,000): 0

Projected FTE - NPS: .6

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: la08

Park/ Program Goal ID Number: CAVE-09

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Archeological sites NOT covered by la8.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Carlsbad Caverns National Park known archeological sites in the National Park Service Archeological Sites Management Information System (ASMIS) without condition assessment, and/or not on ASMIS, is 100% (121).

Baseline
Year:

2001

Target
Year:

2005

Performance Indicator
(what is measured):

Condition

Unit Measure:

Each Site

Condition (Desired):

Good

Total # Units in
Baseline:

121

Status in Base
Year (# Meeting
Condition):

121

Projected Performance Target, end of strategic planning period: 121

Projected Performance Target,
End of this Fiscal Year:

121

Annual Plan of Work & Results:

By 09-30-04, the number of Carlsbad Caverns National Park known archeological sites in the National Park Service Archeological Sites Management Information System (ASMIS) without condition assessment, and/or not on ASMIS is 100% (121).

The staff is working on project statements and funding requests to obtain official condition assessments. The sites will then be listed on ASMIS.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS: 0

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: June 01, 2004

DOI Goal ID Number:

NPS Goal ID Number: la09B

Park/ Program Goal ID Number: CAVE-11

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Restoration of cave resources not reported to la9B

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 100.84 (69.6%) of 145 miles of known miles of karst system in Carlsbad Caverns National Park are maintained in relatively pristine condition. Note: Relatively pristine refers to less than 5% of cave features impacted.)

Baseline
Year:

2001

Target
Year:

2005

Performance Indicator
(what is measured):

Condition

Unit Measure:

Square Feet

Condition (Desired):

Restored

Total # Units in
Baseline:

145

Status in Base
Year (# Meeting
Condition):

100.84

Projected Performance Target, end of strategic planning period: 101

Projected Performance Target,
End of this Fiscal Year:

100.9

Annual Plan of Work & Results:

By 09-30-04, 100.84 (69.6%) of 145 miles of known karst system in Carlsbad Caverns National Park are maintained in relatively pristine condition. (Note: Relatively pristine refers to less than 5% of cave features are impacted).

Prior to any restoration work beginning, the resource disturbance must be inventoried, mapped and the work prioritized. Additionally, routine protection of the cave resource, such as cleanin and maintaining trails, removing hazardous materials and upgrading the electrical system, will continue.

Self-guided cave trails (Main Corridor and Big Room) are patrolled by park staff to help protect cave resources.

Any tours outside the main self-guided route will be accompanied by two rangers (one as a lead, one as a trail) to monitor visitors and protect resources during the tours.

Projected Funding - ONPS Base (,000): 555

All Other Sources (,000): 27

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: June 01, 2004

<i>Projected Funding - ONPS Base (,000):</i>	555	
<i>All Other Sources (,000):</i>	27	
<i>Projected FTE - NPS:</i>	9.3	
<i>Non - NPS:</i>		

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: la1A

Park/ Program Goal ID Number: CAVE-01

NPS Servicewide Goal Description (Mission or Long-term Goal text):

10.1% of targeted parklands, disturbed by development or agriculture as of 1999 (22,500 of 222,300 acres) are restored.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, nine (10%) of approximately 90 acres of targeted lands within Carlsbad Caverns National Park, which were disturbed by physical development (as of FY99), will be restored.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Disturbed Lands (Identified)

Unit Measure:

Acres

Condition (Desired):

Restored/Mitigated

*Total # Units in
Baseline:*

90

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 9

*Projected Performance Target,
End of this Fiscal Year:*

9

Annual Plan of Work & Results:

By 09/30/04, six (6%) of approximately 90 acres of targeted lands within Carlsbad Caverns National Park, which were disturbed by physical development (as of FY99) will be restored.

Work in 2004 will include inventorying, mapping and native plant species will be identified.

Utilize Chihuahuan Desert Lab High School class for plant restoration work in the park.

Projected Funding - ONPS Base (,000): 72

All Other Sources (,000): 0

Projected FTE - NPS: 1.1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: Ia1B

Park/ Program Goal ID Number: CAVE-02

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Exotic vegetation, identified as of September 30, 1999, on 6.3% of targeted acres of parkland (167,500 of 2,656,700) acres is contained.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, exotic plants on 12 (10%) of approximately 120 acres of targeted lands (with exotic plants) within Carlsbad Caverns National Park, will be treated, and the exotic plants will be contained.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Land Impacted (Targeted)

Unit Measure:

Acres

Condition (Desired):

Contained

*Total # Units in
Baseline:*

120

*Status in Base
Year (# Meeting
Condition):*

12

Projected Performance Target, end of strategic planning period: 12

*Projected Performance Target,
End of this Fiscal Year:*

12

Annual Plan of Work & Results:

By 09-30-04, exotic plants on twelve (10%) of approximately 120 acres of targeted lands (with exotic plants) within Carlsbad Caverns National Park, will be treated, and the exotic plants will be contained.

Prior to any treatment, the staff will inventory, map, determine appropriate treatment methods and prioritize the activities.

Projected Funding - ONPS Base (,000): 80

All Other Sources (,000): 0

Projected FTE - NPS: 1.2

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 26, 2004

DOI Goal ID Number:

NPS Goal ID Number: la2

Park/ Program Goal ID Number: 03

NPS Servicewide Goal Description (Mission or Long-term Goal text):

By September 30, 2005, 14.4% of the 1999 identified park populations (64 of 442) of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have improved status; and an additional 28.7% (127 of 442) have stable populations.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, all (100%) of the federally endangered Lee's pincusion cactus population with Carlsbad Caverns National Park is determined to be stable.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Status of Species

Unit Measure:

Species (Each)

Condition (Desired):

Improving and Stable

*Total # Units in
Baseline:*

1

*Status in Base
Year (# Meeting
Condition):*

1

Projected Performance Target, end of strategic planning period:

*Projected Performance Target,
End of this Fiscal Year:*

*Projected Performance Target 2,
End of this Fiscal Year:*

1

Annual Plan of Work & Results:

By 09-30-04, all (100%) of the federally endangered Lee's pincushion cactus population within Carlsbad Caverns National Park is determined to be stable.

Inventorying, mapping and monitoring will be part of determining the stability of this population. Park staff will also work on refining the species distribution model.

Projected Funding - ONPS Base (,000): 86

All Other Sources (,000): 0

Projected FTE - NPS: 1.3

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: June 01, 2004

DOI Goal ID Number:

NPS Goal ID Number: la2X

Park/ Program Goal ID Number: CAVE-04

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The x% of populations of plant and animal species of special concern are at scientifically acceptable levels. [park-determined percentage]

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, five (63%) of eight species of concern or targeted state listed endangered species within Carlsbad Caverns National Park are surveyed for population status and determined to be at scientifically acceptable levels.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Population level

Unit Measure:

Percentage of species of
special concern

Condition (Desired):

Scientifically acceptable level.

*Total # Units in
Baseline:*

8

*Status in Base
Year (# Meeting
Condition):*

3

Projected Performance Target, end of strategic planning period: 5

*Projected Performance Target,
End of this Fiscal Year:*

5

Annual Plan of Work & Results:

By 09-30-04, three (38%) of eight species of concern or targeted state-listed endangered species within Carlsbad Caverns National Park (Bell's vireo, Mexican free-tailed bat, cave swallow, mountain lion, mule deer, gray-banded king snake, fringed myotis bat and green throated darter) are surveyed for population status and determined to be at scientifically acceptable levels.

Prior to beginning any project, park staff will inventory, monitor and map the identified species. This will help determine proper and scientific methods for any activity that may affect that species.

Projected Funding - ONPS Base (,000): 269

All Other Sources (,000): 42

Projected FTE - NPS: 3.6

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: la3

Park/ Program Goal ID Number: CAVE-35

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Air quality in 70% of reporting park areas has remained stable or improved.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, air quality in Carlsbad Caverns National Park, which is a Class I air quality area, improves or does not degrade from 1997 baseline conditions.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Park air quality

Unit Measure:

Percentage

Condition (Desired):

Improved or Unchanged

*Total # Units in
Baseline:*

0

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

0

Annual Plan of Work & Results:

By 09-30-04, air quality in Carlsbad Caverns National Park, a Class I air quality area, improves or does not degrade from 1998 baseline conditions.

Carlsbad Caverns National Park does not have an air quality monitoring station. Data is obtained from Guadalupe Mountains National Park (30 miles away).

Projected Funding - ONPS Base (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

0

Non - NPS:

0

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: June 01, 2004

DOI Goal ID Number: NPS Goal ID Number: la4 Park/ Program Goal ID Number: CAVE-05

NPS Servicewide Goal Description (Mission or Long-term Goal text):

75% of Park units will have unimpaired water quality.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Carlsbad Caverns National Park has unimpaired water quality.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Water Quality

Unit Measure:

Yes or no

Condition (Desired):

Unimpaired

*Total # Units in
Baseline:*

1

*Status in Base
Year (# Meeting
Condition):*

1

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

1

Annual Plan of Work & Results:

By 09-30-04, Carlsbad Caverns National Park has unimpaired water quality.

The water supply for the park, Rattlesnake Springs, is routinely monitored and to date has had no water quality problems.

Projected Funding - ONPS Base (,000): 88

All Other Sources (,000): 24

Projected FTE - NPS: 1.5

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: June 01, 2004

DOI Goal ID Number:

NPS Goal ID Number: la5

Park/ Program Goal ID Number: CAVE-06

NPS Servicewide Goal Description (Mission or Long-term Goal text):

48% of the historic structures on the current List of Classified Structures are in good condition.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 20 (67%) of the 30 Carlsbad Caverns National Park historic structures listed on the FY99 List of Classified Structures (LCS) are in good condition.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Condition

Unit Measure:

Each Structure

Condition (Desired):

Good

*Total # Units in
Baseline:*

30

*Status in Base
Year (# Meeting
Condition):*

14

Projected Performance Target, end of strategic planning period: 20

*Projected Performance Target,
End of this Fiscal Year:*

19

Annual Plan of Work & Results:

By 09-30-04, 18 (60%) of the 30 Carlsbad Caverns National Park historic structures listed on the 1999 List of Classified Structures (LCS) are in good condition.

Cyclic work, including roofing repairs, painting and termite mitigation will take place on existing structures. Work is planned by maintenance to bring one additional structure up to good condition.

Projected Funding - ONPS Base (,000): 126

All Other Sources (,000): 77

Projected FTE - NPS: 2.2

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: la6

Park/ Program Goal ID Number: CAVE-07

NPS Servicewide Goal Description (Mission or Long-term Goal text):

72.3% of preservation and protection standards for park museum collections are met.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 110.1 or (73.4%) of the 150 preservation and protection standards for Carlsbad Caverns National Park museum collections are met.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Applicable Standards

Unit Measure:

Each Standard

Condition (Desired):

Meet Standards

*Total # Units in
Baseline:*

150

*Status in Base
Year (# Meeting
Condition):*

86

Projected Performance Target, end of strategic planning period: 110

*Projected Performance Target,
End of this Fiscal Year:*

100

Annual Plan of Work & Results:

By 09-30-04, 86 (57%) of the 150 preservation and protection, standards for Carlsbad Caverns National Park's museum collection are met.

Monitoring existing collections, developing project statements and funding requests to improve conditions, and re-housing existing collections are directed at meeting more of the standards this year. A new collection storage facility has been purchased that should assist with meeting more standards. Some of the standards the park currently reports to may change with the new facilities.

Projected Funding - ONPS Base (,000):

112

All Other Sources (,000):

0

Projected FTE - NPS:

.7

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: la7

Park/ Program Goal ID Number: CAVE-08

NPS Servicewide Goal Description (Mission or Long-term Goal text):

35% of the cultural landscapes on the current Cultural Landscapes Inventory with condition information are in good condition (119 of 359).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 100% (2) of Carlsbad Caverns National Park cultural landscapes on the 1999 Cultural Landscapes inventory with condition information are in good condition.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Condition

Unit Measure:

Each Landscape

Condition (Desired):

Good

*Total # Units in
Baseline:*

2

*Status in Base
Year (# Meeting
Condition):*

2

Projected Performance Target, end of strategic planning period: 2

*Projected Performance Target,
End of this Fiscal Year:*

1

Annual Plan of Work & Results:

By 09-30-04, 50% (one of two) of Carlsbad Caverns National Park cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information are in good condition.

The IMR Cultural Landscapes staff is working with park staff in completing this proces.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS: 0

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: la9B

Park/ Program Goal ID Number: CAVE-10

NPS Servicewide Goal Description (Mission or Long-term Goal text):

105,000 square feet of cave floors in parks is restored.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 2500 (50%) of approximately 5000 square feet of targeted cave floor within Carlsbad Caverns National Park, which were disturbed by human compaction or activities (as of FY00), will be restored.

Baseline
Year:

2001

Target
Year:

2005

Performance Indicator
(what is measured):

Condition

Unit Measure:

Square Feet

Condition (Desired):

Restored

Total # Units in
Baseline:

5000

Status in Base
Year (# Meeting
Condition):

1500

Projected Performance Target, end of strategic planning period: 2500

Projected Performance Target,
End of this Fiscal Year:

2500

Annual Plan of Work & Results:

By 09-30-04, 1500 (30%) of approximately 5000 square feet of targeted cave floors within Carlsbad Caverns National Park, which were disturbed by human compaction or activities (as of FY00) will be restored.

The cave floors are just one of the areas targeted for restoration (see Goal la09B). Prior to work beginning, an inventory, map and list of priorities will be completed to ensure the best and most appropriate work is accomplished.

Projected Funding - ONPS Base (,000): 270

All Other Sources (,000): 0

Projected FTE - NPS: 4.7

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb01

Park/ Program Goal ID Number: CAVE-12

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Acquire or develop outstanding data sets or other natural or cultural resource information.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, three (50%) of the six primary natural resource inventories identified in the FY95 Resource Management Plan for Carlsbad Caverns National Park (plant species, herpetological, small mammals, nesting birds, cave invertebrates and soil mapping) are completed.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Data Sets or Research

Unit Measure:

Each

Condition (Desired):

Acquired or developed

*Total # Units in
Baseline:*

6

*Status in Base
Year (# Meeting
Condition):*

2

Projected Performance Target, end of strategic planning period: 3

*Projected Performance Target,
End of this Fiscal Year:*

3

Annual Plan of Work & Results:

By 09-30-04, two (35%) of the six primary natural resource inventories identified in the FY95 Resource Management Plan for Carlsbad Caverns National Park (plant species, herpetological, small mammals, nesting birds, cave invertebrates and soil mapping) are completed.

The staff will list and prioritize species classes/groups for inventory, list methods and priorities for inventories, and develop inventory survey standards for biotic community types.

Projected Funding - ONPS Base (,000): 94

All Other Sources (,000): 0

Projected FTE - NPS: 1.3

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb2A

Park/ Program Goal ID Number: CAVE-13

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Archeological sites inventoried and evaluated are increased by 35% (from FY 1999 baseline of 48,188 sites to 65,054).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Carlsbad Cavern National Park archeological sites inventoried, evaluated and listed on the National Park Service Archeological Sites Management Information System (ASMIS) is increased from 121 in FY99 to 170 (28%).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Archeological Site Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

121

*Status in Base
Year (# Meeting
Condition):*

121

Projected Performance Target, end of strategic planning period: 170

*Projected Performance Target,
End of this Fiscal Year:*

155

Annual Plan of Work & Results:

By 09-30-04, the number of Carlsbad Caverns National Park archeological sites inventoried, evaluated and listed on the National Park Service Archeological Sites Management Information System (ASMIS) is not increased.

Inventorying existing sites, determining methods and prioritization for inventories and evaluations, and preparing project statements and funding requests will be completed before actual assessments begin.

Projected Funding - ONPS Base (,000): 91

All Other Sources (,000): 0

Projected FTE - NPS: 1.4

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb2B

Park/ Program Goal ID Number: CAVE-36

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Cultural landscapes inventoried and evaluated at Level II are increased by 89.8% (from FY 1999 baseline of 137to 260).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Carlsbad Caverns National Park cultural landscapes entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from 0 in FY99 to 1.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Cultural Landscape
Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

1

*Status in Base
Year (# Meeting
Condition):*

1

Projected Performance Target, end of strategic planning period: 2

*Projected Performance Target,
End of this Fiscal Year:*

2

Annual Plan of Work & Results:

By 09-30-04, the number of Carlsbad Caverns National Park cultural landscapes entered on the National Park Service Cultural Landscape Inventory (CLI) at Level II is increased from zero in FY99 to one.

The IMR Cultural Lanscapes is working with park staff to complete this process.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS: 0

Non - NPS: 0

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb2C

Park/ Program Goal ID Number: CAVE-14

NPS Servicewide Goal Description (Mission or Long-term Goal text):

100% of the historic structures have updated information (FY 1999 baseline 24,225 of 24,225).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, all 30 (100%) of Carlsbad Caverns National Park historic structures on the FY99 List of Classified Structures (LSC) have updated information in their LCS records.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

LCS records

Unit Measure:

Each

Condition (Desired):

Updated

*Total # Units in
Baseline:*

30

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 30

*Projected Performance Target,
End of this Fiscal Year:*

24

Annual Plan of Work & Results:

By 09-30-04, 18 (60%) of Carlsbad Caverns National Park historic structures on the FY99 List of Classified Structures (LCS) have updated information in their LCS records.

The cultural resources and maintenance staffs will work towards accomplishing this goal. Project statements and funding requests to acquire the proper documentation and condition assessments will be prepared.

Projected Funding - ONPS Base (,000): 80

All Other Sources (,000): 0

Projected FTE - NPS: .3

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb2D

Park/ Program Goal ID Number: CAVE-15

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Museum objects cataloged are increased by 34.3% (from FY 1999 baseline of 37.3 million to 50.1 million).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 77,00 objects or 8% of the 951,083 objects in the Carlsbad Caverns National Park museum collection are cataloged and submitted to the National Catalog.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Museum Object Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

951083

*Status in Base
Year (# Meeting
Condition):*

22299

Projected Performance Target, end of strategic planning period: 77000

*Projected Performance Target,
End of this Fiscal Year:*

76800

Annual Plan of Work & Results:

By 09-30-04, 285,325 (30%) of the 951,083 objects in the Carlsbad Caverns National Park museum collection are cataloged and submitted to the National Catalog.

The greatest increase in cataloging will be over the next five years in archives. The NPS estimates that each linear foot of archival materials equals 1,600 individual objects. An archival survey conducted in FY99 indicated an estimated 600 linear feet of archival material to be organized, inventoried and cataloged.

Projected Funding - ONPS Base (,000): 82

All Other Sources (,000): 0

Projected FTE - NPS: .2

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: June 01, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb2E

Park/ Program Goal ID Number: CAVE-16

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Ethnographic resources inventory is increased 634% (from FY 1999 baseline of 400 to 2,938).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Carlsbad Caverns National Park ethnographic resources inventoried, evaluated and entered on the National Park Service Ethnographic Resource Inventory (ERI) is increased from 0 in FY99 to two (200%)

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Ethnographic Resource
Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

0

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 2

*Projected Performance Target,
End of this Fiscal Year:*

1

Annual Plan of Work & Results:

By 09-30-04, the number of Carlsbad Caverns National Park ethnographic resources inventoried, evaluated and entered on the National Park Service Ethnographic Resources Inventory (ERI) is zero.

Basic information must be gathered prior to workj beginning. This includes consultation with affiliated Native American groups.

Projected Funding - ONPS Base (,000): 81

All Other Sources (,000): 9

Projected FTE - NPS: .1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb2F

Park/ Program Goal ID Number: CAVE-17

NPS Servicewide Goal Description (Mission or Long-term Goal text):

29% of parks have historical research that is current and completed to professional standards (112 of 385).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Carlsbad Caverns National Park's Historic Resource Study (HRS) and Administrative History are completed to professional standards and current (approved since 1980).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Historical research in CRBIB

Unit Measure:

Each Park

Condition (Desired):

Current and complete

*Total # Units in
Baseline:*

0

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

0

Annual Plan of Work & Results:

By 09-30-04, Carlsbad Caverns National Park's Historic Resources Study (HRS) and Administrative History are completed to professional standards and current (approved since 1980).

No work on the studies will be completed this year. Funding requests will be submitted to complete the studies in the future.

Projected Funding - ONPS Base (,000): 88

All Other Sources (,000): 0

Projected FTE - NPS: 1.4

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 18, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb3

Park/ Program Goal ID Number: CAVE-18

NPS Servicewide Goal Description (Mission or Long-term Goal text):

80% (216) of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Carlsbad Caverns National Park has identified its vital signs for natural resource monitoring.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Vital signs

Unit Measure:

Each Park

Condition (Desired):

Identified

*Total # Units in
Baseline:*

0

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

0

Annual Plan of Work & Results:

No work will be accomplished on this goal in FY04 by Carlsbad Caverns National Park.

Projected Funding - ONPS Base (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

0

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 27, 2004

DOI Goal ID Number:

NPS Goal ID Number: 1la1

Park/ Program Goal ID Number: CAVE-19

NPS Servicewide Goal Description (Mission or Long-term Goal text):

95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 99% of Carlsbad Caverns National Park visitors are satisfied with appropriate facilities, services and recreational opportunities.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Visitor Satisfaction

Unit Measure:

Percentage

Condition (Desired):

Satisfied

*Total # Units in
Baseline:*

99

*Status in Base
Year (# Meeting
Condition):*

98

Projected Performance Target, end of strategic planning period: 99

*Projected Performance Target,
End of this Fiscal Year:*

99

Annual Plan of Work & Results:

By 09-30-04, 99% of Carlsbad Caverns National Park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

Everything from road signs, visitor orientation and information, ticket sales and tour information service, brochures, clean restrooms, interpretive programs and optional activities are designed to help meet this goal. Using the information provided in the annual visitor survey for FY03, the park received a 99% visitor satisfaction score.

Provide timely and efficient customer service with ticket and audio guide sales and park information.

Projected Funding - ONPS Base (,000): 1076

All Other Sources (,000): 154

Projected FTE - NPS: 14.6

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: June 03, 2004

DOI Goal ID Number:

NPS Goal ID Number: 11a2

Park/ Program Goal ID Number: CAVE-20

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days [a 16% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Carlsbad Caverns National Park visitor accidents/incidents is reduced from the FY92-FY96 five-year annual average of 4.2 to 3.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Visitor Safety Incident Numbers

Unit Measure:

Visitor Accident/Incident
Number

Condition (Desired):

Reduced

*Total # Units in
Baseline:*

4.2

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 3

*Projected Performance Target,
End of this Fiscal Year:*

3

Annual Plan of Work & Results:

By 09-30-04, the number of Carlsbad Caverns National Park accidents/incidents is reduced from the FY92-96 five-year annual average of 4.2 to 4.

By maintaining facilities, providing safety information as park of orientations and having highly trained members of the staff ready to assist when needed, the park plans on reducing its accident/incident rate.

Safety messages concerning having a safe visit are delivered in a variety of means including signs in the visitor center, orientation talks, during guided tours, while rangers are roving, in the park newspaper, etc.

Provide emergency service support (telecommunications) and assistance.

Projected Funding - ONPS Base (,000): 1474

All Other Sources (,000): 38

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: June 03, 2004

<i>Projected Funding - ONPS Base (,000):</i>	1474	
<i>All Other Sources (,000):</i>	38	
<i>Projected FTE - NPS:</i>	19	
<i>Non - NPS:</i>		

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: June 03, 2004

DOI Goal ID Number:

NPS Goal ID Number: IIb1

Park/ Program Goal ID Number: CAVE-21

NPS Servicewide Goal Description (Mission or Long-term Goal text):

86% of park visitors understand and appreciate the significance of the park they are visiting.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 86% of Carlsbad Caverns National Park visitors understand the significance of the park.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Understanding

Unit Measure:

Percentage

Condition (Desired):

Understand

*Total # Units in
Baseline:*

86

*Status in Base
Year (# Meeting
Condition):*

85

Projected Performance Target, end of strategic planning period: 80

*Projected Performance Target,
End of this Fiscal Year:*

78

Annual Plan of Work & Results:

By 09-30-04, 85% of Carlsbad Caverns National Park visitors understand and appreciate the significance of the park.

This goal is hard to quantify. The visitor survey cards are not very clear to the visitors using them. The FY02 survey shows that 85% of park visitors understand and appreciate the park.

Distribute map, newspaper and foreign language brochures. Provide coverage of VC desk, orientation, foreign language interpretation and roving contacts.

Projected Funding - ONPS Base (,000): 335

All Other Sources (,000): 265

Projected FTE - NPS: 8

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 25, 2004

DOI Goal ID Number:

NPS Goal ID Number: IIb1X

Park/ Program Goal ID Number: CAVE-22

NPS Servicewide Goal Description (Mission or Long-term Goal text):

X% (park determined) of students participating in NPS formal educational programs understand America's cultural and natural heritage as preserved by National Park Service and its programs. OPTIONAL GOAL.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 95% of 11,000 (10,450) participants in Carlsbad Caverns National Park's formal education programs understand America's cultural and natural heritage preserved by the National Park Service and its programs.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Understanding

Unit Measure:

Percentage

Condition (Desired):

Understand

*Total # Units in
Baseline:*

95

*Status in Base
Year (# Meeting
Condition):*

85

Projected Performance Target, end of strategic planning period: 95

*Projected Performance Target,
End of this Fiscal Year:*

90

Annual Plan of Work & Results:

By 09-30-04, 85% of 10,000 participants in formal Carlsbad Caverns National Park educational programs understand America's cultural and natural heritage as preserved by the National Park Service and its programs.

The park has an active Junior Ranger program, a Senior Outreach program and a student Shadow program. Park staff provide educational programs as staffing allows. Curriculum materials are developed and translated into Spanish as funding and staffing allow.

The Chihuahuan Desert Lab (High School curriculum program) and junior high biology curriculum have been translated into Spanish.

Projected Funding - ONPS Base (,000): 80

All Other Sources (,000): 0

Projected FTE - NPS:

.2

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: November 17, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa0

Park/ Program Goal ID Number: CAVE-33

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 80% of Carlsbad Caverns National Park personal property management will be fully accounted through utilization of Fixed Assets Subsystem.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Personal property records.

Unit Measure:

Number of records.

Condition (Desired):

Increase in accountability of pe

*Total # Units in
Baseline:*

80

*Status in Base
Year (# Meeting
Condition):*

40

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

0

Annual Plan of Work & Results:

By 09-30-04, 40% of Carlsbad Caverns National Park personal property management will be fully accounted through utilization of Fixed Assets Subsystem.

All personal property accountability records and all required documentation to support the entries, changes and deletions in the Fixed Assets Subsystem are maintained.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: November 17, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa3A

Park/ Program Goal ID Number: CAVE-23

NPS Servicewide Goal Description (Mission or Long-term Goal text):

100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, all 85 (100%) of 85 Carlsbad Caverns National Park permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and positions competencies.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Employee performance plans

Unit Measure:

Each

Condition (Desired):

Linked

*Total # Units in
Baseline:*

85

*Status in Base
Year (# Meeting
Condition):*

85

Projected Performance Target, end of strategic planning period: 85

*Projected Performance Target,
End of this Fiscal Year:*

68

Annual Plan of Work & Results:

By 09-30-04, 51 (60%) of 85 Carlsbad Caverns National Park permanent and term employees performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

This goal is designed to ensure that employees have the knowlekdge, skills and abilities that are vital to perform effectively at their level in a given career field.

To increase the number of underrepresented employees in the targeted series, the park plans to work with other NPS areas to share resources, identify specific positions that could be used for diversity recruitment, use special hiring authorities, etc.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: November 20, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4A

Park/ Program Goal ID Number: CAVE-24

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Carlsbad Caverns National Park (85) permanent positions in targeted occupational series (35) filled by employees from underrepresented groups is increased from 14 at the end of FY99 to 18 (54%).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Diversity

Unit Measure:

Number of Employees

Condition (Desired):

Representation

*Total # Units in
Baseline:*

35

*Status in Base
Year (# Meeting
Condition):*

14

Projected Performance Target, end of strategic planning period: 18

*Projected Performance Target,
End of this Fiscal Year:*

17

Annual Plan of Work & Results:

Parks no longer report to these goals (IVa4A through IVa4D), WASO reports to the diversity goals (IVa4A through IVa4D).

Develop new recruitment strategies to attract highly qualified applicants:

1. Work with other NPS areas to increase the diversity of the park's seasonal workforce.
2. Work with park managers and supervisors to identify positions that could be used for diversity recruitment efforts.
3. Continue to work with managers and supervisors to increase diversity in our permanent workforce.
4. Attend career fair at local schools and interagency career fairs.
5. By the end of FY04, the park hopes to fill at least two positions in the EEO target positions.
6. Determine civilian workforce composition to identify potential candidate pools, identify under-represented areas and work with EEO and others to increase pools of qualified candidates including persons identified with physical and mental challenges.
7. Continue to work with managers and supervisors to keep them abreast of various appointing authorities, especially the student employment authority that has been the most successful in meeting our diversity goals.
8. Insure that merit principles are followed in accomplishing all staffing, recruitment and related actions.

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: November 20, 2003

9. Quarterly accomplishment reports are sent to the Intermountain Regional Equal Opportunity Office.	
<i>Projected Funding - ONPS Base (,000):</i> 0	
<i>All Other Sources (,000):</i> 0	
<i>Projected FTE - NPS:</i>	
<i>Non - NPS:</i>	

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: November 10, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4B

Park/ Program Goal ID Number: CAVE-25

NPS Servicewide Goal Description (Mission or Long-term Goal text):

increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% of women and minorities in the temporary and seasonal workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the total number of Carlsbad Caverns National Park temporary/seasonal positions annually filled by women and minorities is maintained at the FY99 level of 31.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Diversity

Unit Measure:

Each

Condition (Desired):

Representation

*Total # Units in
Baseline:*

45

*Status in Base
Year (# Meeting
Condition):*

31

Projected Performance Target, end of strategic planning period: 31

*Projected Performance Target,
End of this Fiscal Year:*

31

Annual Plan of Work & Results:

"See IVa4A for information on FY04 Work Plan."

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: November 10, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4C

Park/ Program Goal ID Number: CAVE-26

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the permanent workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Carlsbad Caverns National Park permanent positions filled by employees with disabilities is maintained at the FY99 level of two.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Diversity

Unit Measure:

Each

Condition (Desired):

Representation

*Total # Units in
Baseline:*

85

*Status in Base
Year (# Meeting
Condition):*

2

Projected Performance Target, end of strategic planning period: 2

*Projected Performance Target,
End of this Fiscal Year:*

2

Annual Plan of Work & Results:

"See IVa4A goal for information on FY04 Work Plan."

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: November 10, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4D

Park/ Program Goal ID Number: CAVE-27

NPS Servicewide Goal Description (Mission or Long-term Goal text):

increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the seasonal and temporary workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the total number of Carlsbad Caverns National Park temporary/seasonal positions filled by employees with disabilities is maintained at the FY99 level of one.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Diversity

Unit Measure:

Each

Condition (Desired):

Representation

*Total # Units in
Baseline:*

45

*Status in Base
Year (# Meeting
Condition):*

1

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

1

Annual Plan of Work & Results:

"See IVa4A Goal for information on FY04 Work Plan."

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: November 17, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa6A

Park/ Program Goal ID Number: CAVE-28

NPS Servicewide Goal Description (Mission or Long-term Goal text):

the NPS employee lost-time injury rate will be at or below 2.989 per 200,000 labor hours worked.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, employee lost time injuries at Carlsbad Caverns National Park are reduced from the FY92-FY96 five year average of 4 to 3.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Employee Lost Time Injuries

Unit Measure:

Number of injuries

Condition (Desired):

Reduced

*Total # Units in
Baseline:*

4

*Status in Base
Year (# Meeting
Condition):*

2

Projected Performance Target, end of strategic planning period: 3

*Projected Performance Target,
End of this Fiscal Year:*

3

Annual Plan of Work & Results:

By 09-30-04, employee lost time injuries at Carlsbad Caverns National Park are maintained at the FY92 - FY96 five-year average of 4.

The goal is to decrease the lost-time injury rate through inspections, training and increased safety awareness.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: March 24, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVa6B

Park/ Program Goal ID Number: CAVE-29

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The servicewide total number of hours of Continuation of Pay (COP) will be at or below 50,500 hours.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the Carlsbad Caverns National Park total number of hours of Continuation of Pay (COP) will be at or below the FY92-FY96 five year annual average of 362.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Continuation of Pay (COP) Hours

Unit Measure:

Hours

Condition (Desired):

Reduced

*Total # Units in
Baseline:*

362

*Status in Base
Year (# Meeting
Condition):*

477

Projected Performance Target, end of strategic planning period: 362

*Projected Performance Target,
End of this Fiscal Year:*

362

Annual Plan of Work & Results:

By 09-30-04, the Carlsbad Caverns national Park total number of hours of Continuation of Pay (COP) will be at or below the FY92 - FY96 five year annual average of 362.

Alternative work assignments, use of family doctors instead of the emergency room (where appropriate), training and increased safety awareness are methods the park plans to use to decrease the COP rate.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: November 17, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVb1

Park/ Program Goal ID Number: CAVE-31

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase by 26% the number of volunteer hours [from 3.8 million hours in 1997 to 4.8 million hours].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Carlsbad Caverns National Park volunteer hours is increased from 17,104 in FY97 to 18,814 (10% increase).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Volunteer Hours

Unit Measure:

Hours

Condition (Desired):

Increase

*Total # Units in
Baseline:*

17104

*Status in Base
Year (# Meeting
Condition):*

14908

Projected Performance Target, end of strategic planning period: 18814

*Projected Performance Target,
End of this Fiscal Year:*

18472

Annual Plan of Work & Results:

By 09-30-04, the number of Carlsbad Caverns National Park volunteer hours is increased from 17,104 in FY97 to 18,130 (6%) increase.

Volunteers play an important role at Carlsbad Caverns National Park. They help accomplish many of the goals already mentioned. The park will continue to assess needs, identify areas where volunteers can help, recruit and train these volunteers, and recognize their contributions in protecting the resource.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: December 22, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVb2A

Park/ Program Goal ID Number: CAVE-32

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Cash donations are increased by 60% [from \$14.476 million in 1998 to \$23.2 million].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, cash donations to Carlsbad Caverns National Park are maintained at the FY99 level of \$17,639.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Cash Donations and Cash
Grants from all Sources.

Unit Measure:

Dollars

Condition (Desired):

Increase

*Total # Units in
Baseline:*

17639

*Status in Base
Year (# Meeting
Condition):*

17631.26

Projected Performance Target, end of strategic planning period: 17639

*Projected Performance Target,
End of this Fiscal Year:*

17639

Annual Plan of Work & Results:

By 09-30-04, cash donations to Carlsbad Caverns National Park are maintained at the FY99 level of \$17,639.

The park does not actively solicit cash donations. A donation box is located in the visitor center.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: November 17, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVb2C

Park/ Program Goal ID Number: CAVE-34

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The value of donations, grants, and services from Cooperating Associations is increased by 35% [from \$19 million in 1997 to \$25.6 million].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the cash value of in-kind donations, grants and services to Carlsbad Caverns National Park from the Carlsbad Caverns-Guadalupe Mountains Association is increased from \$125,720 in FY97 to \$165,000 (76% increase).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Value of Donations from
Cooperating Associations

Unit Measure:

Dollars

Condition (Desired):

Increase

*Total # Units in
Baseline:*

28900

*Status in Base
Year (# Meeting
Condition):*

93765

Projected Performance Target, end of strategic planning period: 165

*Projected Performance Target,
End of this Fiscal Year:*

155

Annual Plan of Work & Results:

By 09-30-04, the cash value of in-kind donations, grants and services to Carlsbad Caverns National Park from the Carlsbad Caverns & Guadalupe Mountains Association is increased from \$28,900 in FY97 to \$65,000 (125%).

A Scope of Sales agreement has been approved. This will help decrease inventory levels, freeing up funds for park uses.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: CARLSBAD CAVERNS NP

Park/ Program Org Code: 7170

Date Last Updated: May 19, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVb4

Park/ Program Goal ID Number: CAVE-37

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level [from \$121 million to \$161 million].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Carlsbad Caverns National Park will increase its receipts collected from park entrance, recreation, and other fees by 20% over 1997 levels.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Total Annual Fee Receipts

Unit Measure:

Dollars

Condition (Desired):

Increase

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Projected Performance Target, end of strategic planning period:

*Projected Performance Target,
End of this Fiscal Year:*

Annual Plan of Work & Results:

By 09-30-04, Carlsbad Caverns National Park will increase its receipts collected from park entrance, recreation, and other fees by 20% over 1997 levels.

Projected Funding - ONPS Base (,000):

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS: